

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JUD JUDICIARY

SEQ #	SB469 SD2 HD1 CD1						JUDICIARY BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	71.00		6,713,204	71.00		6,713,204	A	71.00		6,713,204	71.00		6,713,204	A
	71.00	0.00	6,713,204	71.00	0.00	6,713,204		71.00	0.00	6,713,204	71.00	0.00	6,713,204	

- 1

OBJECTIVE: FOR THE SUPREME COURT TO PROVIDE TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; TO LICENSE AND DISCIPLINE ATTORNEYS; TO DISCIPLINE JUDGES; TO MAKE RULES OF PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. FOR THE INTERMEDIATE COURT OF APPEAL TO PROVIDE TIMELY DISPOSITION OF APPEALS FROM TRIAL COURTS AND STATE AGENCIES, INCLUDING THE RESOLUTION OF THE PARTICULAR DISPUTE AND EXPLICATION OF THE LAW FOR THE BENEFIT OF THE LITIGANTS, THE BAR, AND THE PUBLIC.

OBJECTIVE: FOR THE SUPREME COURT TO PROVIDE TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; TO LICENSE AND DISCIPLINE ATTORNEYS; TO DISCIPLINE JUDGES; TO MAKE RULES OF PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. FOR THE INTERMEDIATE COURT OF APPEAL TO PROVIDE TIMELY DISPOSITION OF APPEALS FROM TRIAL COURTS AND STATE AGENCIES, INCLUDING THE RESOLUTION OF THE PARTICULAR DISPUTE AND EXPLICATION OF THE LAW FOR THE BENEFIT OF THE LITIGANTS, THE BAR, AND THE PUBLIC.

2-001 2.00 2.00 A

JUDICIARY PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

2.00 2.00 A

JUDICIARY PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

4-001 166,593 166,593 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/166,593A; /166,593A)

LEGISLATURE CONCURS.

166,593 166,593 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/166,593A; /166,593A)

20-001 1.00 1.00 A

JUDICIARY REQUEST:
TRANSFER-IN (1) PERMANENT POSITION FROM FIRST CIRCUIT (JUD310) TO COURTS OF APPEAL (JUD101).
(1.00/A; 1.00/A)

1.00 1.00 A

JUDICIARY REQUEST:
TRANSFER-IN (1) PERMANENT POSITION FROM FIRST CIRCUIT (JUD310) TO COURTS OF APPEAL (JUD101).
(1.00/A; 1.00/A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) PERM APPELLATE COURT CLERK SR20 (#57855; 43,368) REALLOCATED AND REDESCRIBED POSITION. SEE JUD310 SEQ. NO. 20-001.							***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM APPELLATE COURT CLERK SR20 (#57855; 43,368) REALLOCATED AND REDESCRIBED POSITION. SEE JUD310 SEQ. NO. 20-001.					
80-001	1.00	(1.00)		1.00	(1.00)	A	1.00	-1.00		1.00	-1.00	A
JUDICIARY REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR SUPREME COURT. (1.00/A; 1.00/A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) ACCOUNT CLERK III SR11 (#500534)							JUDICIARY REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR SUPREME COURT. (1.00/A; 1.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) ACCOUNT CLERK III SR11 (#500534)					
100-001			22,056			44,544 A			22,056			44,544 A
JUDICIARY REQUEST: ADD FUNDS FOR JUSTICES' SALARY DIFFERENTIAL FOR SUPREME COURT. (/22,056A; /44,544A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 22,056; FY19: 44,544)							JUDICIARY REQUEST: ADD FUNDS FOR JUSTICES' SALARY DIFFERENTIAL FOR SUPREME COURT. (/22,056A; /44,544A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 22,056; FY19: 44,544)					
101-001			24,492			49,428 A			24,492			49,428 A
JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR INTERMEDIATE COURT OF APPEALS. (/24,492A; /49,428A) *****							JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR INTERMEDIATE COURT OF APPEALS. (/24,492A; /49,428A) *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 24,492; FY19: 49,428)					
DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 24,492; FY19: 49,428)												

102-001						A		1.00	54,359	1.00		98,988	A
JUDICIARY REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INTERMEDIATE COURT OF APPEALS. (1.00/54,359A; 1.00/98,988A) ***** LEGISLATURE DOES NOT CONCUR.							JUDICIARY REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INTERMEDIATE COURT OF APPEALS. (1.00/54,359A; 1.00/98,988A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM STAFF ATTORNEY SR28 (#918000, FY18: 49,494; FY19: 98,988) (1) DESK, METAL, DOUBLE PEDESTAL (FY18: 800) (1) CHAIR, TASK/CONFERENCE, HIGH BACK, W/ARMS (FY18: 400) (1) FILE CABINET, LATERAL, STEEL, FIVE-DRAWER (FY18: 850) (1) BOOKCASE, STEEL, FIVE-SHELF (FY18: 350) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980) (1) SOFTWARE PACKAGE (FY18: 750) (1) PRINTER, STAND ALONE (FY18: 600) (1) BLACK'S LAW DICTIONARY (FY18: 90) (1) THE BLUE BOOK (FY18: 45) 6-MONTH DELAY IN HIRE.						

A	2.00	1.00	213,141	2.00	1.00	260,565	CHANGES BY MOF	3.00	1.00	267,500	3.00	1.00	359,553	A
	2.00	1.00	213,141	2.00	1.00	260,565	TOTAL CHANGES	3.00	1.00	267,500	3.00	1.00	359,553	
A	73.00	1.00	6,926,345	73.00	1.00	6,973,769	BUD. TOTALS	74.00	1.00	6,980,704	74.00	1.00	7,072,757	A
	73.00	1.00	6,926,345	73.00	1.00	6,973,769	TOTAL BUDGET	74.00	1.00	6,980,704	74.00	1.00	7,072,757	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
	1,077.50		82,178,576	1,077.50		82,178,576	1,077.50		82,178,576		82,178,576	A
	41.00		4,150,321	41.00		4,150,321	41.00		4,150,321		4,150,321	B
	1,118.50	0.00	86,328,897	1,118.50	0.00	86,328,897	1,118.50	0.00	86,328,897		86,328,897	

- 1

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIRST CIRCUIT IN ACCORDANCE WITH THE LAW.

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIRST CIRCUIT IN ACCORDANCE WITH THE LAW.

2-001 100.58 100.58 A

100.58 100.58 A

JUDICIARY PREP:
ADD (100.58) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

JUDICIARY PREP:
ADD (100.58) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001 2,175,929 2,175,929 A
153,328 153,328 B

2,175,929 2,175,929 A
153,328 153,328 B

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,175,929A; /2,175,929A)
(/153,328B; /153,328B)

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,175,929A; /2,175,929A)
(/153,328B; /153,328B)

LEGISLATURE CONCURS.

20-001 (1.00) (1.00) A

(1.00) (1.00) A

JUDICIARY REQUEST:
TRANSFER-OUT (1) PERMANENT POSITION FROM FIRST CIRCUIT (JUD310) TO COURT OF APPEALS (JUD101).
(-1.00/A; -1.00/A)

JUDICIARY REQUEST:
TRANSFER-OUT (1) PERMANENT POSITION FROM FIRST CIRCUIT (JUD310) TO COURT OF APPEALS (JUD101).
(-1.00/A; -1.00/A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) PERM COURT REPORTER II SR25 (#57855; 51,924) REALLOCATED AND REDESCRIBED POSITION. SEE JUD101 SEQ. NO. 20-001.						DETAIL OF JUDICIARY'S REQUEST: (1) PERM COURT REPORTER II SR25 (#57855; 51,924) REALLOCATED AND REDESCRIBED POSITION. SEE JUD101 SEQ. NO. 20-001.					
80-001	7.00	(7.00)		7.00	(7.00)	A	7.00	-7.00		7.00	-7.00	A
	JUDICIARY REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR GIRL'S COURT PROGRAM. (7.00/A; 7.00/A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) PERM SOCIAL WORKER V SR24 (#500183) (4) PERM SOCIAL WORKER IV SR22 (#500191, #500394, #500395, #500190) (1) PERM CLERK IV SR10 (#500192) (1) PERM SOCIAL SERVICE AIDE III SR09 (#500426)						JUDICIARY REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR GIRL'S COURT PROGRAM. (7.00/A; 7.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM SOCIAL WORKER V SR24 (#500183) (4) PERM SOCIAL WORKER IV SR22 (#500191, #500394, #500395, #500190) (1) PERM CLERK IV SR10 (#500192) (1) PERM SOCIAL SERVICE AIDE III SR09 (#500426)					
100-001			204,746			413,352 A			204,746			413,352 A
	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/204,746A; /413,352A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 204,746; FY19: 413,352)						JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/204,746A; /413,352A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 204,746; FY19: 413,352)					
101-001						A			160,606			315,684 A
	JUDICIARY REQUEST: ADD FUNDS FOR FAMILY COURT JUDGE AND STAFF. (/160,606A; /315,684A) *****						JUDICIARY REQUEST: ADD FUNDS FOR FAMILY COURT JUDGE AND STAFF. (/160,606A; /315,684A) *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
LEGISLATURE DOES NOT CONCUR.							DETAIL OF JUDICIARY'S REQUEST: PERSONAL SERVICES FOR (1) PERM FAMILY COURT JUDGE (#918104, FY18: 94,740; FY19: 193,272) PERSONAL SERVICES FOR (2) PERM CIRCUIT COURT CLERK II SR20 (#91805, #91806, FY18: 21,684; FY19: 43,368 EACH) PERSONAL SERVICES FOR (1) PERM BAILIFF II SR15 (#91807, FY18: 17,838; FY19: 35,676) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) (2) PRINTER, STAND ALONE (FY18: 600 EACH) 6-MONTH DELAY IN HIRE.						
102-001						A	2.00		138,898	2.00		195,186	A
JUDICIARY REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR PERMANENT DRIVING WHILE IMPAIRED COURT PROGRAM. (2.00/138,898A; 2.00/195,186A) ***** LEGISLATURE DOES NOT CONCUR.							JUDICIARY REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR PERMANENT DRIVING WHILE IMPAIRED COURT PROGRAM. (2.00/138,898A; 2.00/195,186A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM SPECIALITY COURT COORDINATOR SR24 (#91800, FY18: 33,432; FY19: 66,864) (1) PERM SOCIAL WORKER IV SR22 (#918101, FY18: 25,386, FY19: 50,772) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980) (1) SOFTWARE PACKAGE (FY18: 750) (1) PRINTER, NETWORK (FY18: 800) OFFICE SUPPLIES (500) CELL PHONE SERVICE (600) DATA SERVICE FOR COURT COORDINATOR IPAD (480) ELECTRONIC MONITORING (13,480) (10) ELECTRONIC MONITORING EQUIPMENT RENTAL (34.50 EACH) PARTICIPANT INCENTIVES (1,500) URINALYSIS TESTING (900) TREATMENT SERVICES (56,640) 6-MONTH DELAY IN HIRE.						
103-001						A	1.00		27,116	1.00		50,772	A
JUDICIARY REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR THE HAWAII ZERO TO THREE PROGRAM.							JUDICIARY REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR THE HAWAII ZERO TO THREE PROGRAM.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
(1.00/27,116A; 1.00/50,772A) ***** LEGISLATURE DOES NOT CONCUR.							(1.00/27,116A; 1.00/50,772A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM SOCIAL WORKER IV SR22 (#918102, FY18: 25,386; FY19: 50,772) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980) (1) SOFTWARE PACKAGE (FY18: 750) 6-MONTH DELAY IN HIRE.						
104-001						A		244,360			244,360	A	
JUDICIARY REQUEST: ADD FUNDS FOR PURCHASE OF SERVICES FOR VETERAN TREATMENT COURT. (/244,360A; /244,360A) ***** LEGISLATURE DOES NOT CONCUR.							JUDICIARY REQUEST: ADD FUNDS FOR PURCHASE OF SERVICES FOR VETERAN TREATMENT COURT. (/244,360A; /244,360A) ***** DETAIL OF JUDICIARY'S REQUEST: LONG/SHORT TERM RESIDENTIAL TREATMENT AND HOUSING (244,360)						
105-001	2.00		58,932	2.00		101,544	A	3.00		162,998	3.00	227,316	A
JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH UNIT. (3.00/162,998A; 3.00/227,316A) ***** LEGISLATURE DOES NOT CONCUR. REDUCE (1) PERMANENT POSITION AND \$104,066 IN FY18 AND \$125,772 IN FY19 IN GENERAL FUNDS FOR MENTAL HEALTH UNIT. DETAIL OF ADJUSTED JUDICIARY REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918103, #918104; FY18: 25,386; FY19: 50,772 EACH) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) (2) DESK, METAL, SINGLE PEDESTAL (FY18: 650 EACH) (2) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY18: 400 EACH) (2) CHAIR, CONFERENCE WITH ARMS (FY18: 350 EACH) (2) FILE CABINET, VERTICAL, STEEL, FIVE-DRAWER (FY18: 500 EACH) (2) CHAIR MAT (FY18: 50 EACH) 6-MONTH DELAY IN HIRE.						JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH UNIT. (3.00/162,998A; 3.00/227,316A) ***** DETAIL OF JUDICIARY'S REQUEST: (3) PERM SOCIAL WORKER IV SR22 (#918103, #918104, #918105, FY18: 25,386; FY19: 50,772 EACH) (3) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (3) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) (3) DESK, METAL, SINGLE PEDESTAL (FY18: 650 EACH) (3) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY18: 400 EACH) (3) CHAIR, CONFERENCE WITH ARMS (FY18: 350 EACH) (3) FILE CABINET, VERTICAL, STEEL, FIVE-DRAWER (FY18: 500 EACH) (3) CHAIR MAT (FY18: 50 EACH) MENTAL HEALTH ASSESSMENTS (25,000) INCENTIVES, EMERGENCY HOUSING, MEDICATION (50,000) 6-MONTH DELAY IN HIRE.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

106-001						A	3.00		70,902	3.00		133,284	A
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JUDICIARY REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR TEMPORARY
RESTRAINING ORDER UNIT.
(3.00/70,902A; 3.00/133,284A)

LEGISLATURE DOES NOT CONCUR.

JUDICIARY REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR TEMPORARY
RESTRAINING ORDER UNIT.
(3.00/70,902A; 3.00/133,284A)

DETAIL OF JUDICIARY'S REQUEST:
(2) SOCIAL WORKER IV SR22 (#918106, #918107, FY18: 25,386; FY19: 50,772
EACH)
(1) JUDICIAL CLERK II SR12 (#918108, FY18: 15,870; FY19: 31,740)
(2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH)
(2) SOFTWARE PACKAGE (FY18: 750 EACH)
(1) PRINTER, NETWORK (FY18: 800)

6-MONTH DELAY IN HIRE.

A	8.00	93.58	2,439,607	8.00	93.58	2,690,825	CHANGES BY MOF	15.00	93.58	3,185,555	15.00	93.58	3,755,883	A
B			153,328			153,328				153,328			153,328	B
	8.00	93.58	2,592,935	8.00	93.58	2,844,153	TOTAL CHANGES	15.00	93.58	3,338,883	15.00	93.58	3,909,211	
A	1,085.50	93.58	84,618,183	1,085.50	93.58	84,869,401	BUD. TOTALS	1,092.50	93.58	85,364,131	1,092.50	93.58	85,934,459	A
B	41.00		4,303,649	41.00		4,303,649		41.00		4,303,649	41.00		4,303,649	B
	1,126.50	93.58	88,921,832	1,126.50	93.58	89,173,050	TOTAL BUDGET	1,133.50	93.58	89,667,780	1,133.50	93.58	90,238,108	

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
	207.00		16,414,724	207.00		16,414,724	207.00		16,414,724	207.00	16,414,724	A	
	207.00	0.00	16,414,724	207.00	0.00	16,414,724	207.00	0.00	16,414,724	207.00	0.00	16,414,724	A

- 1

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE SECOND CIRCUIT IN ACCORDANCE WITH THE LAW.

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE SECOND CIRCUIT IN ACCORDANCE WITH THE LAW.

2-001 1.68 1.68 A

JUDICIARY PREP:
ADD (1.68) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

1.68 1.68 A

JUDICIARY PREP:
ADD (1.68) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001 444,137 444,137 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/444,137A; /444,137A)

444,137 444,137 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/444,137A; /444,137A)

LEGISLATURE CONCURS.

100-001 39,102 78,943 A

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/39,102A; /78,943A)

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/39,102A; /78,943A)

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 39,102; FY19: 78,943)

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 39,102; FY19: 78,943)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
101-001						A	4.00		177,120		4.00	306,132	A
JUDICIARY REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR DISTRICT COURT JUDGE. (4.00/177,120A; 4.00/306,132A) ***** LEGISLATURE DOES NOT CONCUR.							JUDICIARY REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR DISTRICT COURT JUDGE. (4.00/177,120A; 4.00/306,132A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM DISTRICT COURT JUDGE (#918300, FY18: 94,740; FY19: 193,272) (2) PERM DISTRICT COURT CLERK II SR17 (#918301, #918302, FY18: 19,296; FY19: 38,592 EACH) (1) PERM BAILIFF II SR15 (#918303, FY18: 17,838; FY19: 35,676) (4) PERSONAL COMPUTERS WITH SOFTWARE (FY18: 1,730 EACH) (2) PRINTER, NETWORK (FY18: 800 EACH) (4) CHAIR MAT (FY18: 50 EACH) (3) CHAIR, CONFERENCE, POLYPROPYLENE WITHOUT ARMS (FY18: 350 EACH) (1) DESK, WOOD, SINGLE PEDESTAL, WITH RETURN (FY18: 3,000) (1) JUDGES' CHAMBER COLLECTION (FY18: 8,205) (1) DESK, WOOD, DOUBLE PEDESTAL (FY18: 950) (1) CREDENZA, WOOD (FY18: 925) (1) CHAIR TASK/CONFERENCE, HIGH BACK WITH ARMS (FY18: 400) (4) CHAIR, CONFERENCE WITH ARMS (FY18: 350 EACH) (3) BOOKCASE, WOOD, FOUR SHELF (FY18: 300 EACH) (1) DATA STATION (FY18: 400) 6-MONTH DELAY IN HIRE.						
102-001						A	3.00		90,548		3.00	152,316	A
JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT SERVICES. (3.00/90,548A; 3.00/152,316A) *****							JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT SERVICES. (3.00/90,548A; 3.00/152,316A) *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST							
SEQ #	FY2018			FY2019			FY2018			FY2019				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
LEGISLATURE DOES NOT CONCUR.							DETAIL OF JUDICIARY'S REQUEST: (3) PERM SOCIAL WORKER IV SR22 (#918304, #918305, #918306, FY18: 25,386; FY19: 50,772) (3) PERSONAL COMPUTER WITH SOFTWARE (FY18: 1,730 EACH) (3) DATA STATION (FY18: 400 EACH) (1) LASER PRINTER, NETWORK (FY18: 800) (3) FILE CABINET, VERTICAL , STEEL 4-DRAWER (FY18: 300 EACH) (3) CHAIR TASK/CONFERENCE, MEDIUM BACK WITH ARMS (FY18: 250 EACH) (3) CHAIR MAT (FY18: 50 EACH) (6) CHAIR, CONFERENCE, POLYPROPELENE, WITH ARMS (FY18: 350 EACH) (3) DESK, METAL, DOUBLE PEDESTAL (FY18: 800 EACH) (3) BOOKCASE, STEEL, 4 SHELF (FY18: 300 EACH) 6-MONTH DELAY IN HIRE.							
A		1.68	483,239		1.68	523,080	CHANGES BY MOF	7.00	1.68	750,907	7.00	1.68	981,528	A
		0.00	483,239		0.00	523,080	TOTAL CHANGES	7.00	1.68	750,907	7.00	1.68	981,528	
A		207.00	16,897,963		207.00	16,937,804	BUD. TOTALS	214.00	1.68	17,165,631	214.00	1.68	17,396,252	A
		207.00	16,897,963		207.00	16,937,804	TOTAL BUDGET	214.00	1.68	17,165,631	214.00	1.68	17,396,252	

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	228.00		19,427,874	228.00		19,427,874	228.00		19,427,874	228.00		19,427,874
	228.00	0.00	19,427,874	228.00	0.00	19,427,874	228.00	0.00	19,427,874	228.00	0.00	19,427,874

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE THIRD CIRCUIT IN ACCORDANCE WITH THE LAW.

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE THIRD CIRCUIT IN ACCORDANCE WITH THE LAW.

2-001 5.68 5.68 A

JUDICIARY PREP:
ADD (5.68) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

5.68 5.68 A

JUDICIARY PREP:
ADD (5.68) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001 494,602 494,602 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/494,602A; /494,602A)

494,602 494,602 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/494,602A; /494,602A)

LEGISLATURE CONCURS.

100-001 47,561 96,025 A

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/47,561A; /96,025A)

47,561 96,025 A

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/47,561A; /96,025A)

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 47,561; FY19: 96,025)

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 47,561; FY19: 96,025)

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
101-001						A	3.00		206,646	3.00		278,712	A
JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR VETERAN AND DRUG COURTS. (3.00/206,646A; 3.00/278,712A) ***** LEGISLATURE DOES NOT CONCUR.							JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR VETERAN AND DRUG COURTS. (3.00/206,646A; 3.00/278,712A) ***** DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918500, #918501, FY18: 25,386; FY19: 50,772 EACH) (1) PERM SOCIAL WORKER V SR24 (#918502, FY18:28,584; FY19: 57,168) NON-VETERANS ADMINISTRATION SUBSTANCE ABUSE TREATMENT (45,000) NON-VETERANS ADMINISTRATION MENTAL HEALTH TREATMENT (15,000) EVALUATION (30,000) CORDANT FORENSIC SOLUTIONS: LAB TESTING (15,000) BIOTECH: URINE DRUG TESTING CUPS (15,000) (2) CHAIR, TASK/CONFERENCE, MEDIUM BACK WITH ARMS (FY18: 250 EACH) (2) DESK, METAL, DOUBLE PEDESTAL (FY18: 800 EACH) (3) PERSONAL COMPUTER WITH SOFTWARE (FY18: 1,730 EACH) 6-MONTH DELAY IN HIRE.						
102-001						A			3.00			48,546	A
JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR KONA COMPLEX FACILITY MAINTENANCE. (/A; 3.00/48,546A) ***** LEGISLATURE DOES NOT CONCUR.							JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR KONA COMPLEX FACILITY MAINTENANCE. (/A; 3.00/48,546A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM FACILITIES MANAGER I SR22 (#919500; FY19: 15,644) (1) BUILDING MAINTENANCE WORKER I (#919501; FY19: 17,396) (1) JANITOR II (#919502; FY19: 12,976) (1) PERSONAL COMPUTER WITH SOFTWARE (FY19: 1,730) (1) PRINTER, NETWORK (FY19: 800) 8-MONTH DELAY IN HIRE. \$2,530 NON-RECURRING.						
A	5.68		542,163	5.68		590,627	3.00	5.68	748,809	6.00	5.68	917,885	A
							CHANGES BY MOF						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST						
SEQ #	FY2018			FY2019				FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	5.68	542,163	0.00	5.68	590,627	TOTAL CHANGES	3.00	5.68	748,809	6.00	5.68	917,885
A	228.00	5.68	19,970,037	228.00	5.68	20,018,501	BUD. TOTALS	231.00	5.68	20,176,683	234.00	5.68	20,345,759 A
	228.00	5.68	19,970,037	228.00	5.68	20,018,501	TOTAL BUDGET	231.00	5.68	20,176,683	234.00	5.68	20,345,759

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Structure #: 010108000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	99.00		7,513,151	99.00		7,513,151	99.00		7,513,151	99.00		7,513,151
	99.00	0.00	7,513,151	99.00	0.00	7,513,151	99.00	0.00	7,513,151	99.00	0.00	7,513,151

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIFTH CIRCUIT IN ACCORDANCE WITH THE LAW.

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIFTH CIRCUIT IN ACCORDANCE WITH THE LAW.

2-001 2.60 2.60 A

JUDICIARY PREP:
ADD (2.6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

2.60 2.60 A

JUDICIARY PREP:
ADD (2.6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001 234,463 234,463 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/234,463A; /234,463A)

234,463 234,463 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/234,463A; /234,463A)

LEGISLATURE CONCURS.

100-001 17,436 35,201 A

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/17,436A; /35,201A)

17,436 35,201 A

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/17,436A; /35,201A)

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 17,436; FY19: 35,201)

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 17,436; FY19: 35,201)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Structure #: 010108000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
101-001						A	4.00		164,866	4.00		315,684	A
JUDICIARY REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY COURT JUDGE. (4.00/164,866A; 4.00/315,684A) ***** LEGISLATURE DOES NOT CONCUR.							JUDICIARY REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY COURT JUDGE. (4.00/164,866A; 4.00/315,684A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM FAMILY COURT JUDGE (#918700, FY18: 94,740; FY19: 193,272) (2) PERM CIRCUIT COURT CLERK II SR20 (#918701, #918702, FY18: 21,684; FY19: 43,368 EACH) (1) BAILIFF II SR15 (#918703, FY18: 17,838; FY19: 35,676) (4) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (4) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) (2) PRINTER, STAND ALONE (FY18: 600 EACH) 6-MONTH DELAY IN HIRE.						
102-001						A	2.00		54,232	2.00		101,544	A
JUDICIARY REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH DEFENDANTS. (2.00/54,232A; 2.00/101,544A) ***** LEGISLATURE DOES NOT CONCUR.							JUDICIARY REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH DEFENDANTS. (2.00/54,232A; 2.00/101,544A) ***** DETAIL OF JUDICIARY'S REQUEST: (2) SOCIAL WORKER IV SR22 (#918704, #918705, FY18: 25,386; FY19: 50,772 EACH) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) 6-MONTH DELAY IN HIRE.						
A		2.60	251,899		2.60	269,664	6.00	2.60	470,997	6.00	2.60	686,892	A
		0.00	251,899	0.00	2.60	269,664	6.00	2.60	470,997	6.00	2.60	686,892	
A		99.00	7,765,050	99.00	2.60	7,782,815	105.00	2.60	7,984,148	105.00	2.60	8,200,043	A
		99.00	7,765,050	99.00	2.60	7,782,815	105.00	2.60	7,984,148	105.00	2.60	8,200,043	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
Structure #: 010109000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
	1.00		93,418	1.00		93,418 A	1.00			1.00		93,418 A
	1.00	0.00	93,418	1.00	0.00	93,418	1.00	0.00	93,418	1.00	0.00	93,418

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OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.

OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.

4-001			5,372			5,372 A				5,372			5,372 A
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JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/5,372A; /5,372A)

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/5,372A; /5,372A)

LEGISLATURE CONCURS.

A			5,372			5,372	CHANGES BY MOF			5,372			5,372 A
	0.00	0.00	5,372	0.00	0.00	5,372	TOTAL CHANGES	0.00	0.00	5,372	0.00	0.00	5,372
A	1.00		98,790	1.00		98,790	BUD. TOTALS	1.00		98,790	1.00		98,790 A
	1.00		98,790	1.00		98,790	TOTAL BUDGET	1.00		98,790	1.00		98,790

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
	227.00		25,841,778	227.00		25,841,778	A	227.00		25,841,778	A	
	1.00		7,989,841	1.00		7,989,841	B	1.00		7,989,841	B	
			343,261			343,261	W			343,261	W	
	228.00	0.00	34,174,880	228.00	0.00	34,174,880		228.00	0.00	34,174,880		

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OBJECTIVE: TO PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE, THE COURTS, AND THE VARIOUS JUDICIARY PROGRAMS; TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY.

OBJECTIVE: TO PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE, THE COURTS, AND THE VARIOUS JUDICIARY PROGRAMS; TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY.

2-001 10.48 9.00 10.48 9.00 A B

10.48 9.00 10.48 9.00 A B

JUDICIARY PREP:
ADD (19.48) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

JUDICIARY PREP:
ADD (19.48) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

LEGISLATURE DOES NOT CONCUR.
NON-RECURRING.

4-001 563,886 3,896 563,886 3,896 A B

563,886 3,896 563,886 3,896 A B

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/563,886A; /563,886A)
(/3,896B; /3,896B)

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/563,886A; /563,886A)
(/3,896B; /3,896B)

LEGISLATURE CONCURS.

100-001 5,803 11,723 A

5,803 11,723 A

JUDICIARY REQUEST:
ADD FUNDS FOR ADMINISTRATIVE DIRECTOR'S AND DEPUTY ADMINISTRATIVE DIRECTOR'S SALARY DIFFERENTIAL.

JUDICIARY REQUEST:
ADD FUNDS FOR ADMINISTRATIVE DIRECTOR'S AND DEPUTY ADMINISTRATIVE DIRECTOR'S SALARY DIFFERENTIAL.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
(/5,803A; /11,723A)	*****						(/5,803A; /11,723A)	*****						
LEGISLATURE CONCURS.							DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 5,803; FY19: 11,723)							
DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 5,803; FY19: 11,723)														
101-001			351,129			A					351,129	A		
JUDICIARY REQUEST: ADD FUNDS FOR PEOPLESFT UPGRADE. (/351,129A; /A)							JUDICIARY REQUEST: ADD FUNDS FOR PEOPLESFT UPGRADE. (/351,129A; /A)							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF JUDICIARY'S REQUEST: CONSULTANT FEES (313,932) LICENSES (37,197)							
DETAIL OF JUDICIARY'S REQUEST: CONSULTANT FEES (313,932) LICENSES (37,197)														
102-001						A					750,000	750,000 A		
JUDICIARY REQUEST: ADD FUNDS FOR CIVIL LEGAL SERVICES. (/750,000A; /750,000A)							JUDICIARY REQUEST: ADD FUNDS FOR CIVIL LEGAL SERVICES. (/750,000A; /750,000A)							
*****							*****							
LEGISLATURE DOES NOT CONCUR.							DETAIL OF JUDICIARY'S REQUEST: PURCHASE OF SERVICE (750,000)							
A	10.48		920,818	10.48		575,609	CHANGES BY MOF	10.48		1,670,818	10.48	1,325,609	A	
B	9.00		3,896	9.00		3,896		9.00		3,896	9.00	3,896	B	
	0.00	19.48	924,714	0.00	19.48	579,505	TOTAL CHANGES	0.00	19.48	1,674,714	0.00	19.48	1,329,505	
A	227.00	10.48	26,762,596	227.00	10.48	26,417,387	BUD. TOTALS	227.00	10.48	27,512,596	227.00	10.48	27,167,387	A
B	1.00	9.00	7,993,737	1.00	9.00	7,993,737		1.00	9.00	7,993,737	1.00	9.00	7,993,737	B
W			343,261			343,261				343,261			343,261	W
	228.00	19.48	35,099,594	228.00	19.48	34,754,385	TOTAL BUDGET	228.00	19.48	35,849,594	228.00	19.48	35,504,385	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

SB469 SD2 HD1 CD1							JUDICIARY BUDGET REQUEST							
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	1,910.50	0.00	158,182,725	1,910.50	0.00	158,182,725	TOTAL APPROP.	1,910.50	0.00	158,182,725	1,910.50	0.00	158,182,725	A
B	42.00	0.00	12,140,162	42.00	0.00	12,140,162	BY MOF	42.00	0.00	12,140,162	42.00	0.00	12,140,162	B
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	T
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	U
W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	0.00	0.00	343,261	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
	1,952.50	0.00	170,666,148	1,952.50	0.00	170,666,148	GRAND TOT. APPROP.	1,952.50	0.00	170,666,148	1,952.50	0.00	170,666,148	
TOT. CHANGES BY MOF														
A	10.00	115.02	4,856,239	10.00	115.02	4,915,742		34.00	115.02	7,099,958	37.00	115.02	8,032,722	A
B		9.00	157,224		9.00	157,224			9.00	157,224		9.00	157,224	B
N														N
R														R
S														S
T														T
U														U
W														W
X														X
	10.00	124.02	5,013,463	10.00	124.02	5,072,966	GRAND TOT. CHANGES	34.00	124.02	7,257,182	37.00	124.02	8,189,946	
A	1,920.50	115.02	163,038,964	1,920.50	115.02	163,098,467	BUD. TOTALS BY MOF	1,944.50	115.02	165,282,683	1,947.50	115.02	166,215,447	A
B	42.00	9.00	12,297,386	42.00	9.00	12,297,386		42.00	9.00	12,297,386	42.00	9.00	12,297,386	B
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	T
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	U
W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	0.00	0.00	343,261	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
	1,962.50	124.02	175,679,611	1,962.50	124.02	175,739,114	GRAND TOT. BUDGET	1,986.50	124.02	177,923,330	1,989.50	124.02	178,856,094	